

Quarterly Management Report

Metropolitan Planning Organization

(July 11, 2003)

FY 2003 3rd Quarter

(April thru June 2003)

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MIAMI-DADE METROPOLITAN PLANNING ORGANIZATION

FISCAL YEAR 2002-03 BUSINESS PLAN

PURPOSE: Direct the County's Transportation Planning Program and develop plans for the provision of an integrated transportation system while ensuring community involvement and understanding of metropolitan transportation issues. Continue to conduct policy and technical studies to help solidify a funding base for the delivery of transportation services.

STRATEGIC AREA No. 1: Alleviate countywide traffic congestion by promoting programs to multi-load personal trips in mass transit and other high-passenger capacity vehicles.

GOAL: Perform transportation studies and establish strategies to alleviate congestion and offer alternatives to the single occupant vehicle.

- Objective 1: Prepare the 5-year Transportation Improvement Program.
- Objective 2: Identify new and innovative approaches to improve mobility through the Unified Planning Work Program.
- Objective 3: Increase the amount of vanpool user groups 10% yearly. Expected number of vans at the end of FY 2003 is 65.
- Objective 4: Increase the number of Bike-N-Ride permits issued by 10% a year. Expected number of permits at the end of Calendar Year (CY) 2003 is 1,400. Actual bike permits issued in CY 2002 were 1,274.

STRATEGIC AREA No. 2: Increase the current level of participation in the transportation planning process and dissemination of transportation related information.

GOAL: Make citizen involvement easier and information more accessible by increasing the number of methods and the frequency of public messages offering real-time traffic information and alternative travel options for efficient completion of daily urban trips by residents and visitors.

- Objective: Provide interactive website opportunities.
 - Work with ITD to have meetings shown live via MPO web site.
 - Conduct surveys and increase response rate. Rate to be determined.
- Objective 2: Produce the MPO Quarterly and the trilingual Annual Newsletters and increase distribution by 5% a year. Quarterly newsletters production for FY 2002 was 1,100; Annual newsletters were 440,000 for FY 2002.
- Objective 3: Evaluate the effectiveness of the MPO Public Involvement Program by increasing the number of citizens involved. Baseline will be based on recently completed "Public Involvement Effectiveness Evaluation Program" study. Actions as a result of the Title VI report will be monitored.

II. Budget Enhancements and Service Improvements

- No Budget Enhancements or Service Improvements have been made in the MPO during fiscal year 2003.

III. Countywide Initiatives

A. Customer Service Improvement

- Updated customer friendly web site.
- Produce and distribute Annual MPO newsletters in English and Spanish (500,000 copies in Sundays Herald).
- Produce and disseminate Quarterly Newsletters with current transportation topics.
- Hold Citizen Transportation Advisory Committee (CTAC) meetings at 5:00 PM to allow participants attend without sacrificing typical work hours.

B. Efficiency Projects

- Conducted the Public Involvement Program Effectiveness Study, which measures the effectiveness of the MPO's public involvement program.

C. Strategic Planning Activities

- Completed the Memorandum of Understanding (MOU) for implementation of tri-county (Miami Dade, Broward and Palm Beach) for the Advanced Travelers Information System (ATIS). The ATIS provides seamless real-time traffic and incident information to travelers.
- Increase Vanpool usage to reduce single occupancy vehicle trips.

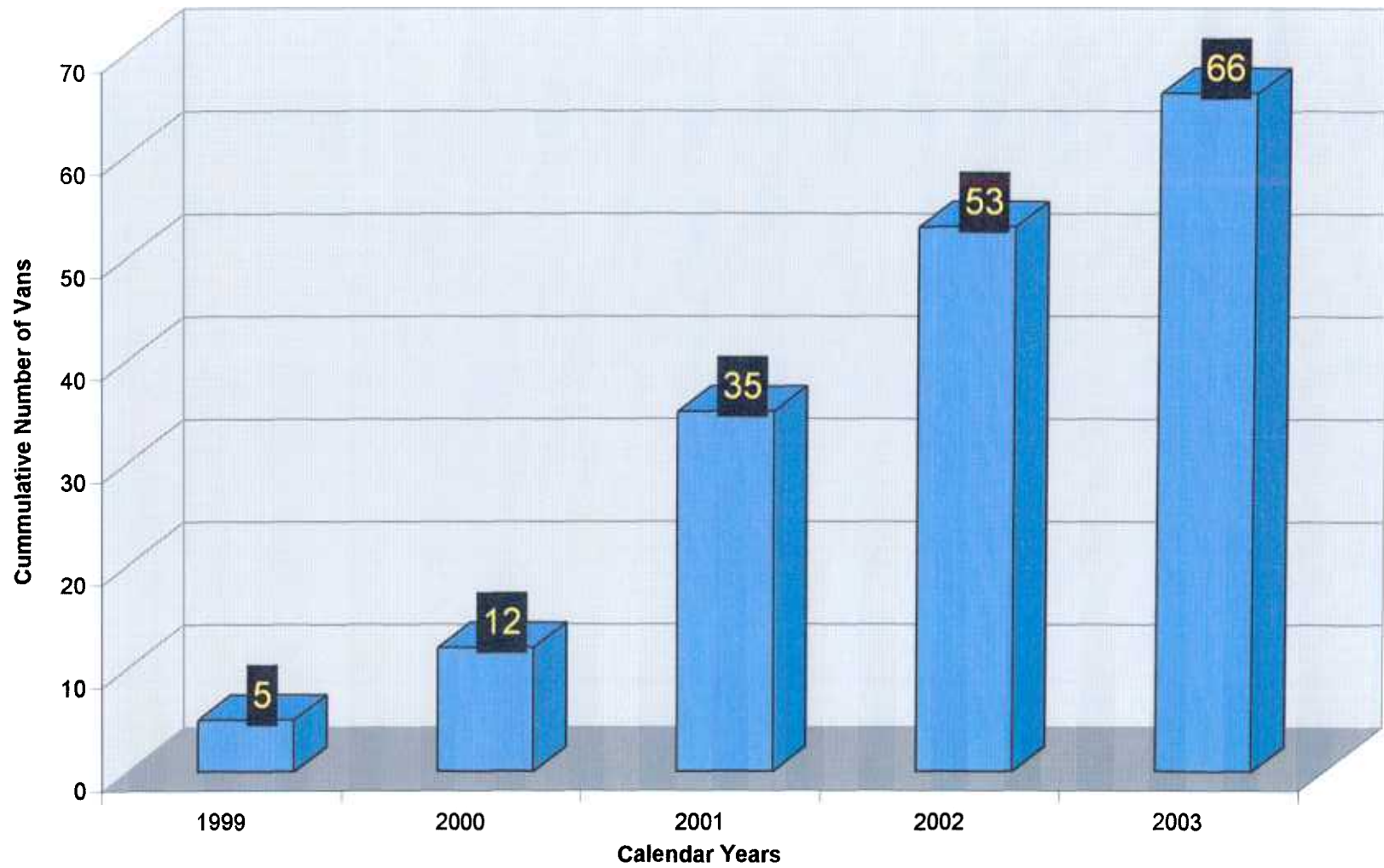
D. Employee Participation Program

- Allow staff to participate in flex-time, i.e. staggering work shifts around the peak hours of traffic.
- Give access to employees to work files to telecommute during regular and after hours.

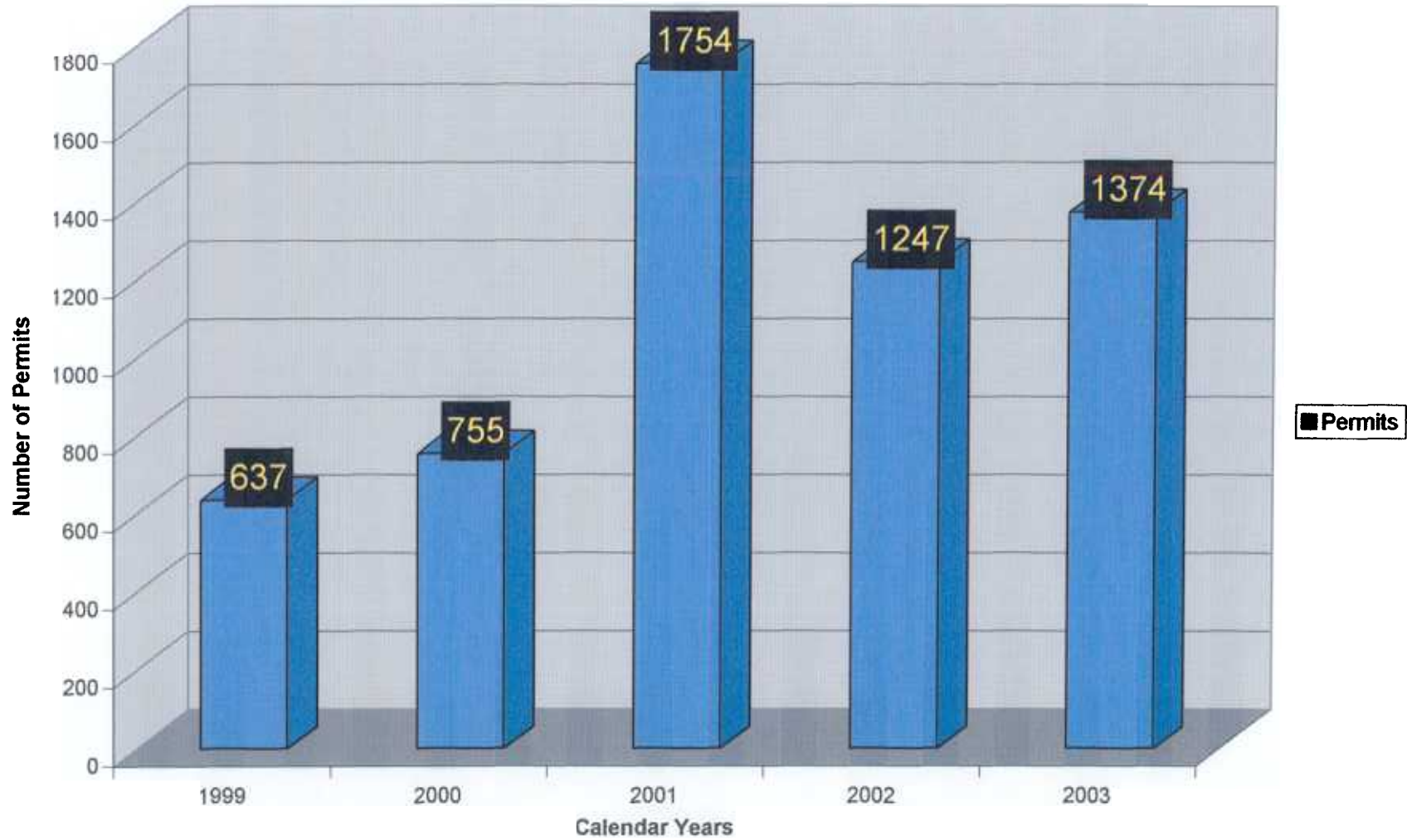
IV. Departmental Initiatives

Conducting studies as indicated on the following page to include Department Supported Municipal Initiatives.

Vanpool Groups



Bike Permits Issued per Calendar Year



Metropolitan Planning Organization
Office of the County Manager
Delivery Schedule of MPO Documents

	FY 2003						
	October '02	December '02	March '03	June '03	July '03	August '03	September '03'
UPWP							
TIP							

LEGEND UPWP - Unified Planning Work Program
TIP - Transportation Improvement Program

Metropolitan Planning Organization
Office of the County Manager
Delivery Schedule of MPO Newsletters

	FY 2003						
	October	March	May	June	July	August	September
Newsletter #1							
Newsletter #2							
Newsletter #3							
Newsletter #4							
Annual Insert							

LEGEND Newsletter #1 - Freight Movement
Newsletter #2 - 511 Free Transportation Services
Newsletter #3 - Municipal Grant Program
Newsletter #4 - To be determined.
Annual Insert - Transportation for a New Century, Edition #6.

(FY 2003)

Under Contract with Private Consultants

\$3,851,000

Under Contract with Nonprofit Agencies

\$361,890

Under Contract with Municipalities

\$4,431,130

DyosCAR ORGANIZING Current Studies Gri June , 2003

V. Financial/Personnel Information Metropolitan Planning Organization 3rd Quarter FY 2003

Operating Revenue and Expenditure Activity

	Prior Year	Current Year						
	Actual	1st, 2nd and 3rd Quarters			Annual			
		Budget	Actual	Variance %	Budget	Actual	Variance %	Projection
Revenues	\$ 3,466,455	\$ 3,406,966	\$ 1,182,302	34.7	\$ 4,542,621		-	
♦								
♦								
♦								
Total	\$ 3,466,455	\$ 3,406,966	\$ 1,182,302	34.7%	\$ 4,542,621	\$	-	0%
Expenditures	\$ 3,438,319				\$ 4,542,621		-	
Salary & Fringe		\$ 1,201,977	\$ 1,129,527	93.97				
Operating		\$ 502,489	\$ 524,851	104.45				
Consultant		\$ 1,702,500	\$ 824,857	48.45				
Total	\$ 3,438,319	\$ 3,406,966	\$ 2,479,235	72.77	\$ 4,542,621	\$	-	0%

Equity in Pooled Cash

	Prior Year	Current Year			
	Year End	Month 7	Month 8	Month 9	
Fund/Subfund	\$ (1,307,798)	\$ (1,290,772)	\$ (1,065,505)	\$ (968,871)	
730					
♦					
♦					
Total	\$ (1,307,798)	\$ (1,290,772)	\$ (1,065,505)	\$ (968,871)	

Personnel

Positions				Funding			
Budget	Filled	Vacant	% Vacant	Budget		Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
19 FT + 1 PT	16 FT	3FT + 1PT	18	\$ 3,406,966	0	\$ 2,479,235	18

Notes on Financial and Personnel Information